Alberta

Freedom To Create. Spirit To Achieve.

Service Alberta

Annual Report
2009-2010

Government of Alberta

Service Alberta

Annual Report
2009-2010

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Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Government Accountability Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 24 Ministries.

The annual report of the Government of Alberta released June 24, 2010 contains Ministers' accountability statements, the consolidated financial statements of the Province and *The Measuring Up* report, which compares actual performance results to desired results set out in the government's business plan.

This annual report of the Ministry of Service Alberta contains the Minister's accountability statement, the audited financial statements of the Ministry and a comparison of actual performance results to desired results set out in the Ministry business plan.

This Ministry annual report also includes other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements, to the extent that the Ministry has anything to report.

Minister's Accountability Statement

The Ministry's annual report for the year ended March 31, 2010, was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at September 17, 2010 with material economic or fiscal implications of which I am aware have been considered in the preparation of this report.

Heather Klimchuk
Minister of Service Alberta

Message from the Minister

It is my privilege to present the 2009-2010 annual report of the Ministry of Service Alberta.

Service Alberta plays an important role in many of the milestones in Albertans' lives. Whether they are buying a home, registering a vehicle, getting married, having a child, or incorporating their business, Albertans depend on the services our Ministry provides. The Ministry also serves as the nerve centre for the government, with responsibilities including information technology support, records management policy and standards, procurement, and the Alberta SuperNet.

Four compass points guide the way we deliver services to Albertans and government: respect, accountability, integrity and excellence - the same guiding principles for Alberta's public service. I am proud we have lived up to those principles.

In this past year, Service Alberta garnered three gold Premier's Awards of Excellence for BizPaL, the *Personal Information Protection Act* review, the Residential Tenancy Dispute Resolution Service Project and three bronze awards for the Alberta Personal Property Registry Electronic System, the Pay and Benefits Service Level Agreement, and the Changing Faces - Protect Your Identity Education Kit. Receiving six Premier's Awards of Excellence is a tremendous achievement and demonstrates this Ministry's commitment to service excellence. Service Alberta also demonstrated excellence in other major accomplishments:

- a Chief Information Security Office was established to develop and implement a government-wide information security program;
- the Employment Agency Business Licensing Regulation was expanded so those seeking work as nannies, caregivers, or other positions in private homes cannot be subject to fees from employment agencies simply to find jobs for them;
- the Payday Loans Regulation came into effect, protecting vulnerable consumers through licensing requirements for payday lenders, additional disclosure rules and a maximum cost of borrowing;
- the Residential Tenancy Dispute Resolution Service expanded to central Alberta. Landlord and tenant matters in Northern and Central Alberta are heard by teleconference, reducing the cost and inconvenience of traveling to a major centre;
- for the first time, Service Alberta Contact Centres handled more than one million calls from the public;
- the *Personal Information Protection Amendment Act* was passed during the fall session of the Legislative Assembly;
- Alberta Queen's Printer improved free public access to Alberta Acts and Regulations by providing the laws in both PDF and HTML online;
- Alberta Health Care registration services were expanded to 23 registry agent offices across the province.

In 2009, each government ministry looked at ways to provide more efficient service to Albertans. Collectively, these savings helped lower the deficit and improve the government's fiscal position. We will continue to maintain a high standard of service within government and strive to find innovative and more efficient ways to effectively deliver those services. Service Alberta remains committed to providing outstanding service to Albertans at the most important times in their lives.

Heather Klimchuk
Minister of Service Alberta

Management's Responsibility for Reporting

The executives of the Ministry have the primary responsibility and accountability for the Ministry. Collectively, the executives ensure the Ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and business plans, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the consolidated financial statements and performance results for the Ministry rests with the Minister of Service Alberta. Under the direction of the Minister, I oversee the preparation of the Ministry's annual report, including financial statements and performance results. The financial statements and the performance results, of necessity, include amounts that are based on estimates and judgments. The financial statements are prepared in accordance with the Canadian generally accepted accounting principles for the public sector as recommended by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants. The performance measures are prepared in accordance with the following criteria:

- Reliability – Information agrees with the underlying data and the sources used to prepare it.
- Understandability and Comparability – Actual results are presented clearly and consistently with the stated methodology and presented on the same basis as targets and prior years' information.
- Completeness – Performance measures and targets match those included in Budget 2009. Actual results are presented for all measures.

As Deputy Minister, in addition to program responsibilities, I establish and maintain the Ministry's financial administration and reporting functions. The Ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under Ministry administration;
- provide Executive Council, Treasury Board, the Minister of Finance and Enterprise and the Minister of Service Alberta any information needed to fulfill their responsibilities; and
- facilitate preparation of Ministry business plans and annual reports required under the *Government Accountability Act*.

In fulfilling my responsibilities for the Ministry I have relied, as necessary, on the executive of the individual entities within the Ministry.

Paul Pellis
Deputy Minister
September 17, 2010

Results Analysis

Ministry Overview

CONSUMER SERVICES supports a fair, effective marketplace for consumers and businesses by developing, administering and enforcing consumer-related legislation. This unit promotes consumer awareness and education for consumers and business concerning their rights and responsibilities in residential tenancies, purchase decisions, contracts and identity protection. Consumers and business can access their services directly and online. This business unit also

- provides a fast, effective, and low-cost option to resolve landlord and tenant disputes through the Residential Tenancy Dispute Resolution Service.
- promotes awareness of a variety of consumer topics through tipsheets, infosheets and consumer alerts using the website, Facebook and Twitter.
- operates four contact centres: Citizen Service 310-0000 Contact Centre, Consumer and Registry Contact Centre, Alberta Health Care Contact Centre and Parks Reservation Contact Centre providing referrals, advice and program information to Albertans.
- operates the Alberta Queen's Printer, the official publisher of Alberta's laws and publications.

CORPORATE BUSINESS & FINANCIAL SERVICES provides accounts payable and receivable, and vehicle transportation through centralized, shared services to the Government of Alberta (GoA). This business unit includes

- Procurement, which acquires goods and selected services Service Alberta and other GoA customers require to meet their business needs.
- Client Services, which is responsible for accounts payable and receivable, Crown Debt collections, employee pay and benefits, and IMAGIS (Integrated Management Information System for the Alberta Government).
- the IMAGIS system which consists of several cross-government systems and an employee portal.
- the Utilities Consumer Advocate represents and protects Albertans' interests in the regulatory proceedings of the Alberta Utilities Commission and provides consumers with the information they need to make informed choices about how to purchase electricity and natural gas, based on their individual needs.
- Fleet Management Services, which facilitates vehicle rentals, leases and acquisitions, and assists in administering the use of fleet service cards.
- the Electronic Payment System, which completes the payment of electronic invoices from participating vendors.
- Surplus Sales, which maintains an inventory of attractive assets as defined by departments, records attractive asset acquisitions, transfers and arranges disposal of attractive assets and coordinates annual inventory verification.

ENTERPRISE SERVICES leads the cross-government strategic approach to service delivery of information and communication infrastructure services. This business unit looks for opportunities for cross-ministry initiatives, brings government representatives together to promote the technology enterprise approach to government while better serving Albertans.

Enterprise Services is responsible for

- the GoA Domain Integration Initiative which aims to establish a shared technology environment across the Government of Alberta including e-mail, computer desktops, file storage and other network services.
- the Citizen Services Initiative which gives convenient, easy access to government information and services for Albertans and improved efficiencies for government.
- the Information and Communication Technology Service Co-ordination Initiative (which results in cost savings by coordinating the management and delivery for significant projects).

INFORMATION MANAGEMENT AND LOGISTICS is responsible for providing a range of services to government ministries in the areas of print, mail, inter-department courier, telecom, office equipment and building security access. As well, this area

- operates the Alberta Government Library which is accessed by departments, agencies and the public.
- conducts compliance reviews of registry agents and inspections of regulated industries, such as landlords, auctions, collection agencies and charitable organizations.
- is responsible for managing the legislative acts and regulations for Service Alberta as well as managing access and privacy responsibilities for the Ministry.
- provides support for registry agent operations, as well as investigative services, such as facial recognition analysis and investigation, court certificates, and investigative and forensic support to Alberta Transportation.
- develops policies and standards for managing information and records, approves records retention and disposition schedules for the government, and provides support to ministries for records and information management related services.

REGISTRY SERVICES delivers accessible land titles, motor vehicles, personal property, vital statistics, and corporate registry and licensing services to Albertans, and handles registration of major life events (e.g., birth, marriage). Registry Services provides online registration and search services to support the legislative requirements of the *Personal Property Security Act* and the enforcement of money judgments and other civil enforcement proceedings that form part of the *Civil Enforcement Act*. The Alberta Personal Property Registry Electronic System handles approximately two million transactions each year.

Fee and licence revenue are generated from five registry streams:

- Motor Vehicle (MOVES)
- Vital Statistics (VISTAS)
- Corporate Registry (CORES)
- Personal Property Registry (APPRES)
- Land Titles (ALTA).

This business unit also facilitates the delivery of more than 90 motor vehicle services and develops and supports the delivery of registry services through the registry agent network.

STRATEGIC PLANNING & FINANCIAL SERVICES leads Service Alberta in planning and performance measurement, budgeting, forecasting and financial reporting. This unit ensures that the Ministry's financial resource requirements are met by providing professional and quality budgeting and forecasting processes and services. Typical activities include

- co-ordinating the Ministry's financial budgeting and forecasting process.
- developing the Ministry's strategic plans including the business plan, enterprise risk management framework and business continuity plan.

TECHNOLOGY SERVICES provides common infrastructure for ministries to support a one-government approach to the innovative and efficient delivery of programs and services to Albertans. This unit also

- develops and maintains a responsive, reliable voice, data and video information and communication environment to ensure sustainability and to realize the maximum value for ministries to deliver programs, services and access to Albertans.
- oversees SuperNet—a government enabled internet based high-speed communications backbone that supports electronic commerce and provides access to government services in lifelong learning, health, recreation and business.
- provides application and technical infrastructure support for all Service Alberta registry-related systems.
- develops and maintains Service Alberta applications and databases.

COMMUNICATIONS provides communications consultation, support and services to the Ministry.

HUMAN RESOURCE SERVICES develops and implements human resource planning initiatives, policies and programs. Human Resource Services oversees

- employee attraction and retention, occupational health and safety, employee learning and development, workplace wellness and recognition.

AUDITOR GENERAL *Alberta*

Review Engagement Report

To the Members of the Legislative Assembly

I have reviewed the performance measures identified as "Reviewed by Auditor General" included in the *Ministry of Service Alberta's 2009-10 Annual Report*. These performance measures are prepared based on the following criteria:

- Reliability – Information agrees with the underlying data and with sources used to prepare it.
- Understandability and Comparability – Actual results are presented clearly and consistently with the stated methodology and presented on the same basis as targets and prior years' information.
- Completeness – performance measures and targets match those included in Budget 2009. Actual results are presented for all measures.

My review was made in accordance with Canadian generally accepted standards for review engagements and, accordingly, consisted primarily of enquiry, analytical procedures and discussion related to information supplied to my Office by the Ministry. My review was not designed to provide assurance on the relevance of these performance measures.

A review does not constitute an audit and, consequently, I do not express an audit opinion on these performance measures.

Based on my review, nothing has come to my attention that causes me to believe that the "Reviewed by Auditor General" performance measures in the Ministry's 2009-10 Annual Report are not, in all material respects, presented in accordance with the criteria of reliability, understandability, comparability, and completeness as described above. However, my review was not designed to provide assurance on the relevance of these performance measures.

Merwan N. Saher CA
Auditor General

Edmonton, Alberta
September 10, 2010

Performance Measures Summary Table

Core Businesses/Goals/Performance Measure(s)	Prior Years' Results				Target	Current Actual
Services to Albertans						
1. Convenient and efficient services						
1.A Percentage of clients surveyed who are "satisfied overall" with the quality of service received through:						
• Ministry Contact Centre (registry-related)	80% 2005-06	78% 2006-07	76% 2007-08	79% 2008-09	**80%**	81% 2009-10
• Registry Agents	88% 2005-06	87% 2006-07	87% 2007-08	89% 2008-09	**85%**	95% 2009-10
1.B Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry	72% 2005-06	52% 2006-07	75% 2007-08	79% 2008-09	**80%**	82% 2009-10
1.C.1* Comparison of Alberta's fees to other jurisdictions to:						
• Renew registration on a Dodge Caravan (per cent below national average)	27% 2005-06	26% 2006-07	27% 2007-08	27% 2008-09	**Maintain Fees Below National Average**	28% 2009-10
• Renew a driver's licence (per cent below national average)	29% 2005-06	29% 2006-07	33% 2007-08	34% 2008-09		39% 2009-10
1.C.2* Comparison of Alberta's fees to other jurisdictions to:						
• Register a $150,000 house with a $140,000 mortgage (per cent below national average)	N/A 2005-06	83% 2006-07	83% 2007-08	83% 2008-09	**Maintain Fees Below National Average**	84% 2009-10

* **Indicates Performance Measures that were reviewed by the Office of the Auditor General. For more detailed information see the Performance Measures - Source and Methodology section on page 23 of the annual report.**

The performance measures indicated with an asterisks were selected for review by ministry management based on the following criteria established by government:

1. Enduring measures that best represent the goal and mandated initiatives,
2. Measures that have well established methodology and data reporting,
3. Measures that have outcomes over which the government had a greater degree of influence, and
4. Each goal has at least one reviewed performance measure.

Performance Measures Summary Table

Core Businesses/Goals/Performance Measure(s)		Prior Years' Results				Target	Current Actual
1.C.3*	Comparison of Alberta's fees to other jurisdictions to obtain a:						
	• Collection Agency Licence (per cent below national average)	33% 2005-06	33% 2006-07	33% 2007-08	32% 2008-09	Maintain Fees Below National Average	37% 2009-10
	• Direct Selling Licence (per cent below national average)	25%** 2005-06	25%** 2006-07	28%** 2007-08	27% 2008-09		27% 2009-10
1.D	Percentage of Albertans who are satisfied with access to Government of Alberta services and information	N/A 2005-06	N/A 2006-07	65% 2007-08	69% 2008-09	80%	No Data 2009-10
1.E	Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	N/A 2005-06	N/A 2006-07	63% 2007-08	71% 2008-09	80%	No Data 2009-10
Services to Albertans							
2.	**Informed consumers and businesses and a high standard of marketplace conduct**						
2.A	Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received	80% 2005-06	77% 2006-07	78% 2007-08	80% 2008-09	80%	77% 2009-10
2.B*	Percentage of clients surveyed who are likely to recommend field investigative services to a friend	87% 2005-06	84% 2006-07	83% 2007-08	87% 2008-09	85%	82% 2009-10
2.C	Percentage of clients surveyed who are satisfied with the quality of tipsheet information	85% 2005-06	80% 2006-07	75% 2007-08	79% 2008-09	80%	83% 2009-10

* **Indicates Performance Measures that were reviewed by the Office of the Auditor General. For more detailed information see the Performance Measures - Source and Methodology section on page 23 of the annual report.**

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4. Each goal has at least one reviewed performance measure.

** **Historical results have been restated, please see Source and Methodology section beginning on page 23 for details.**

Performance Measures Summary Table

Core Businesses/Goals/Performance Measure(s)		Prior Years' Results				Target	Current Actual
Services To Government							
3.	**Improve the ability of ministries to deliver government programs and services**						
3.A	Number of organizations that use SuperNet for Internet Protocol Videoconferencing	36 2005-06	118 2006-07	128 2007-08	136 2008-09	**145**	147 2009-10
3.B*	Number of adoptions by ministries of service bundles established by the Information and Communications Technology Service Co-ordination Initiative	N/A 2005-06	N/A 2006-07	0 2007-08	18 2008-09	**15**	20 2009-10
Services To Government							
4.	**Effective programs and services for information management, access to information and protection of privacy**						
4.A	Percentage of FOIP requests completed by government public bodies within 60 days or less	94% 2005-06	96% 2006-07	95% 2007-08	96% 2008-09	**90%+**	96% 2009-10
4.B*	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	98% 2005-06	99% 2006-07	96% 2007-08	97% 2008-09	**90%+**	97% 2009-10
Services To Government							
5.	**Effective programs and services for information management, access to information and protection of privacy**						
5.A	Percentage of invoices paid electronically	66% 2005-06	69% 2006-07	72% 2007-08	74% 2008-09	**80%**	79% 2009-10
5.B*	Percentage of clients satisfied with services received from Service Alberta	N/A 2005-06	N/A 2006-07	N/A 2007-08	73%** 2008-09	**77%**	74% 2009-10

* **Indicates Performance Measures that were reviewed by the Office of the Auditor General. For more detailed information see the Performance Measures - Source and Methodology section on page 23 of the annual report.**

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3. Measures that have outcomes over which the government had a greater degree of influence, and
4. Each goal has at least one reviewed performance measure.

** **Historical results have been restated, please see Source and Methodology section beginning on page 23 for details.**

Discussion and Analysis of Results

GOAL 1 Linked to Core Business 1 – Services to Albertans

Convenient and efficient services

This goal reflects the Ministry's commitment to provide secure, accessible, accurate and competitively priced services to Albertans.

Performance Measures

► 1.A Percentage of clients surveyed who are "satisfied overall" with the quality of service received through: Ministry Contact Centre (registry-related) and registry agents

Description

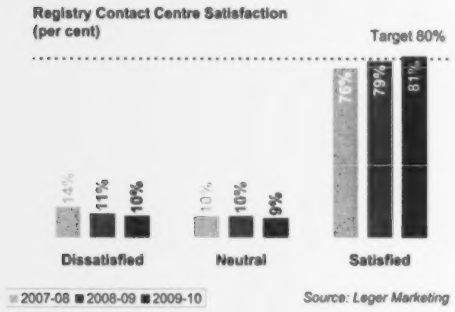
Client satisfaction survey regarding services provided through the Ministry Contact Centre (registry-related) and registry agents. Reinforcing the commitment to service excellence, target satisfaction rates for the Contact Centre (registry-related) and registry agents are 80 and 85 per cent respectively.

Results

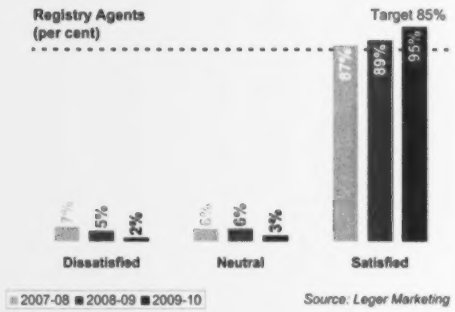
Results for this measure are:

- Ministry Contact Centre (registry-related): 81 per cent satisfaction with the service provided.
- Registry Agents: 95 per cent satisfaction with the service provided.

Client satisfaction with services provided by the Contact Centre (registry-related) exceeded the target of 80 per cent. At 95 per cent, satisfaction with registry agents greatly exceeded the 85 per cent target.



Source: Leger Marketing



Source: Leger Marketing

Analysis

Client satisfaction with the Contact Centre (registry-related) increased in comparison to the previous year and remains high at 81 per cent, which exceeds the Ministry's target of 80 per cent. In 2010-11, the methodology for this measure has been revised.

In spite of high demand, client satisfaction with registry agents remained strong, exceeding the 85 per cent target. Registry agent personnel accreditation and training programs continue as the Ministry works with the agent network to maintain high satisfaction ratings.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

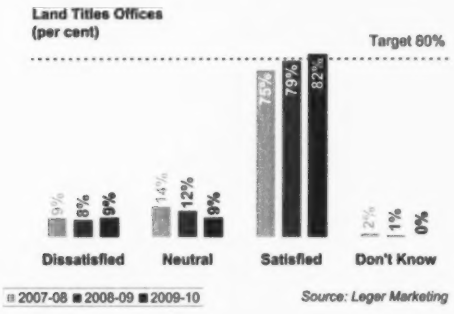
► 1.B Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry

Description

Customer satisfaction survey targeted at businesses who have an account with Land Titles Offices for registration or search services.

Results

At 82 per cent satisfaction with the Land Titles Office, the target of 80 per cent was exceeded.



Source: Leger Marketing

Analysis

Continued focus on land title service delivery has led to an increase in satisfaction with land title services in comparison to the prior year and exceeded the 80 per cent target. A positive trend in satisfaction demonstrates the Ministry's commitment to providing high quality government services. The Ministry will continue to look for ways to maintain acceptable levels of client satisfaction.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

► 1.C.1 Comparison of Alberta's fees to other jurisdictions to:

- **Renew registration on a Dodge Caravan**
- **Renew a driver's licence**

Description

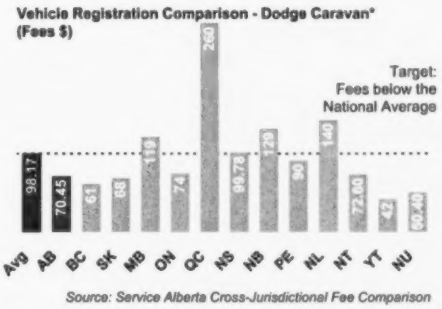
Service Alberta works to ensure that Alberta's registry fee structure remains competitive with other Canadian jurisdictions. One area of comparison is the review of Alberta motor vehicle fees, where the cost of registering a vehicle and renewing a driver's licence were compared on a standardized national basis. The target is that Alberta's fees* remain below the national average.

*Please note that "fees" in this analysis represents all associated charges that must be paid by the consumer to acquire the service. This includes all provincial/territorial government fees, taxes and service charges.

Results

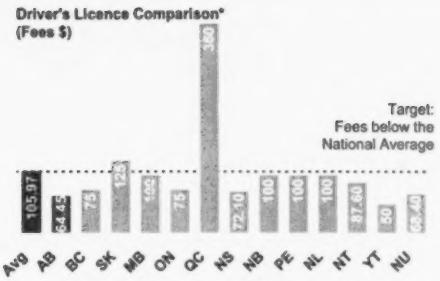
The results of the fee comparison indicated the target has been met as Alberta's fees for these products are below the national average.

- The vehicle registration fee for a Dodge Caravan: 28 per cent below the national average. The fee was 27 per cent below in 2008-09.
- The driver's licence renewal fee: 39 per cent below the national average. The fee was 34 per cent below in 2008–09.



Source: Service Alberta Cross-Jurisdictional Fee Comparison

**Survey was standardized for comparative purposes to represent the annual fee charged to renew a Dodge Caravan minivan weighing 1,880 kilograms in an urban area (includes service/administrative fees).*



Source: Service Alberta Cross-Jurisdictional Fee Comparison

**Survey was standardized for comparative purposes to represent the five-year renewal fee for a driver's licence with no demerits (includes service/administrative fees) as this represents the renewal option chosen by the majority of Albertans.*

Analysis

The results of the fee comparison indicated the target has been met as Alberta's fees for these products are below the national average.

► 1.C.2 Comparison of Alberta's fees to other jurisdictions to:

- **Register a $150,000 house with a $140,000 mortgage**

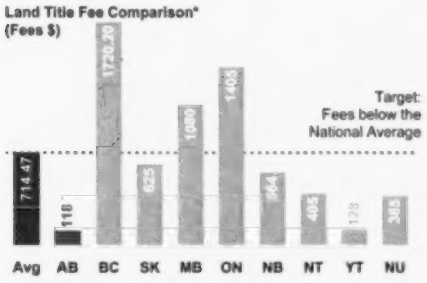
Description

The Ministry supports Alberta's real estate market by ensuring that Land Titles products are priced competitively with other jurisdictions. While each jurisdiction incorporates different requirements and products in their land registration process, a standardized approach has been developed for this measure that compares a common set of products required to purchase and register a home with a mortgage. The target is to ensure Alberta's fees* remain below the national average.

*Please note that "fees" in this analysis represents all associated charges that must be paid by the client to acquire the service. This includes all provincial government fees, taxes, and service charges.

Results

The cost in Alberta for this service (sum of all three products) is $118. At 84 per cent below the national average, the target has been met. The fee was 83 per cent below in 2008–09.



Source: Canadian Conference of Land Titles Officials Jurisdiction Update

**Represents the total cost of provincial/territorial government services typically required to legally purchase a $150,000 house with a $140,000 mortgage. To ensure comparability, only provinces using the Torrens Land System were included. To reflect the complete end cost to consumers, the cost of provincial land transfer taxes charged in British Columbia ($1,500), Manitoba ($900), Ontario ($1,225) and New Brunswick ($375) has been added to the total government fees.*

Analysis

Compared to other jurisdictions, Alberta continues to have the lowest overall land title fees.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

► 1.C.3 Comparison of Alberta's fees to other jurisdictions to obtain a:

- **Collection Agency Licence**
- **Direct Selling Licence**

Description

In this measure, Alberta fees for certain business licences are compared to other Canadian jurisdictions. The licences selected for comparison are those determined to be most reflective of marketplace demand in the province:

- Collection Agency Licence
- Direct Selling Licence

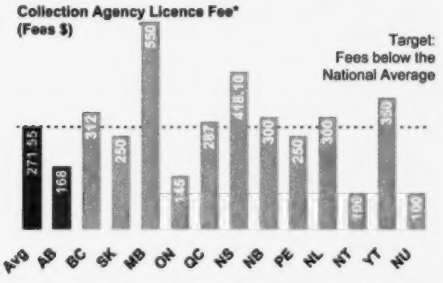
The target is that Alberta's fees* remain below the national average.

*Please note that "fees" in this analysis represents all associated charges that must be paid by the consumer to acquire the service. This includes all provincial/territorial government fees, taxes and service charges.

Results

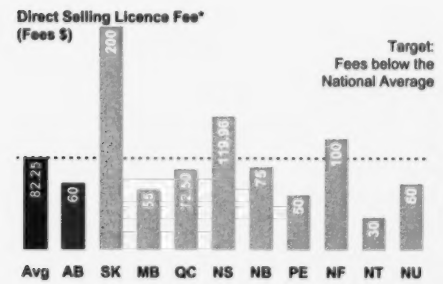
- The Collection Agency Licence fee in Alberta is 37 per cent below the national average. The fee was 32 per cent below in 2008–09.
- The Direct Selling Licence fee in Alberta is 27 per cent below the national average. The fee was 27 per cent below in 2008–09.

These ratings demonstrate that both these fees are below the national average.



Source: Service Alberta Cross-Jurisdictional Fee Comparison

**The minimum annual fee charged for a collection agency licence in each Canadian jurisdiction (either a new licence or a renewal, whichever was lower, regardless of company size) was compared.*



Source: Service Alberta Cross-Jurisdictional Fee Comparison

**The minimum annual fee for a direct selling licence charged to sole proprietors, partnerships, or corporations, as compared across jurisdictions. To ensure comparability, only those jurisdictions who provide a comparable direct selling business licence are included.*

Analysis

Alberta's licensing fees continue to be below national averages, which support a business-friendly marketplace.

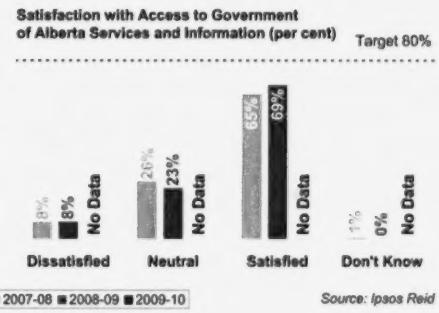
► 1.D Percentage of Albertans who are satisfied with access to Government of Alberta services and information

Description

This measure surveys Albertans' overall satisfaction with their ability to access government services whether online, by telephone, by mail, by fax or in person.

Results

This research was not performed in 2009-10. This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.



Source: Ipsos Reid

Analysis

There is no data for 2009-10.

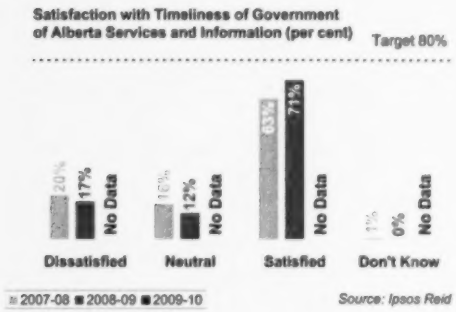
► 1.E Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information

Description

This measure surveys Albertans' overall satisfaction with the timeliness of services and information provided to them whether by telephone or in person.

Results

This research was not performed in 2009-10. This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.



Analysis

There is no data for 2009-10.

GOAL 2 Linked to Core Business 1 – Services to Albertans

Informed consumers and businesses and a high standard of marketplace conduct

This goal reflects the Ministry's efforts to encourage an economy where consumers and businesses can be confident they are interacting in a fair environment.

Performance Measures

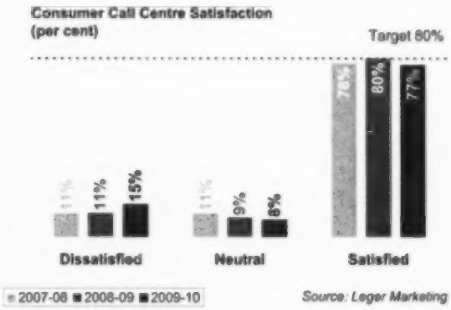
► 2.A Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received

Description

The Contact Centre responds to inquiries on both registries and consumer-related issues. Client satisfaction with calls related to consumer inquiries and consumer protection concerns ranging from residential tenancies to fair trading issues are included in this measure. This measure does not include calls directed to the Utilities Consumer Advocate (UCA) as utility-related calls are forwarded to the dedicated UCA call centre.

Results

The majority or 77 per cent of those people surveyed expressed satisfaction with the consumer-related services provided which nearly meets the target of 80 per cent.



Analysis

Client satisfaction with the services provided by the contact centre (consumer-related) nearly met the 80 per cent target. Despite increasing complexity in consumer issues, results remain high, demonstrating the Ministry's commitment to provide quality government services. The Ministry will continue to look for ways to maintain acceptable levels of client satisfaction.

In 2010-11, the methodology for this measure has been revised.

► 2.B Percentage of clients surveyed who are likely to recommend field investigative services to a friend

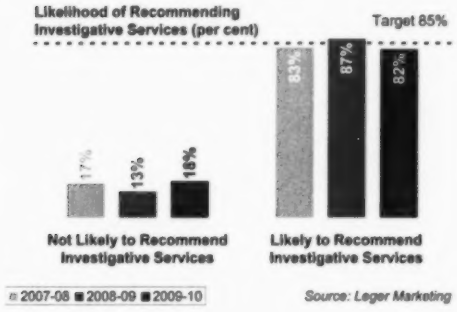
Description

The Ministry works to ensure a fair and effective marketplace for consumers and businesses by conducting investigations

on complaints that fall under legislation for which the Ministry is responsible. Albertans' likelihood to recommend services provided by the Consumer Services investigation teams is assessed by this measure.

Results

Results indicate 82 per cent of respondents were likely to recommend investigative services to a friend in comparison to an 85 per cent target.



Analysis

At 82 per cent, the majority of respondents were likely to recommend investigative services to a friend, which nearly meets the target of 85 per cent. The Ministry will focus on maintaining acceptable satisfaction levels.

Starting in 2010-11, the survey will be conducted biennially.

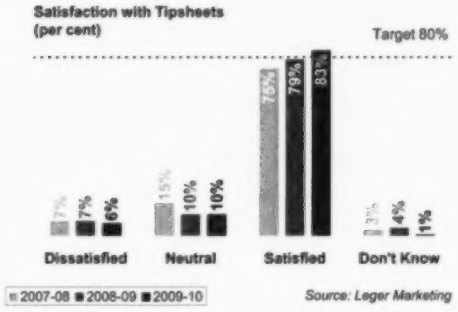
► 2.C Percentage of clients surveyed who are satisfied with the quality of tipsheet information

Description

Consumer Services develops and distributes tipsheets to educate and promote well-informed consumers and businesses. The Ministry currently has an inventory of more than two dozen different tipsheets that help ensure Albertans have access to relevant and effective consumer protection information. Albertans are also regularly canvassed to ensure that tipsheet content continues to be useful and comprehensive.

Results

The majority, or 83 per cent, of clients were satisfied with tipsheets, which exceeds the target of 80 per cent.



Analysis

Client satisfaction with Consumer Services tipsheets is comparable to the prior year and exceeded the target of 80 per cent. The Ministry will continue to ensure tipsheet content meets the needs of Albertans. This year 88 per cent of recipients were satisfied with tipsheet content being easy to understand.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

GOAL 3 Linked to Core Business 2 – Services to Government

Improve the ability of ministries to deliver government programs and services

This goal reflects the Ministry's role in providing and maintaining the required information and communications technology infrastructure for government.

Performance Measures

► 3.A Number of organizations that use SuperNet for Internet Protocol (IP) Videoconferencing

Description

Service Alberta anticipates that a majority of organizations currently connected to SuperNet will require the ability to videoconference in the future. By establishing core infrastructure and standards, the Ministry has made it more effective and efficient for individual organizations to implement a videoconferencing solution and host multi-participant conferences.

The development of the infrastructure for videoconferencing is one initiative that will improve the delivery of programs and services to Albertans and enhance the Alberta SuperNet by improving the value to be returned to Albertans.

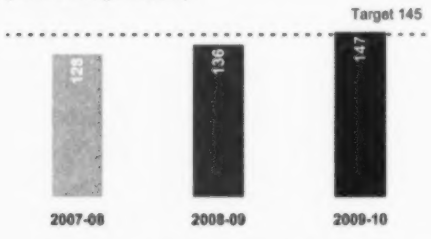
Results

In 2009-10, 147 organizations used SuperNet for IP videoconferencing. The target of 145 organizations was exceeded.

Organizations utilizing IP videoconferencing include:

- 26 Government Organizations
- 13 Health Organizations
- 96 Learning Organizations
- 11 Library Organizations
- 1 Municipal Organization

Organizations that use SuperNet for IP Videoconferencing (number of organizations)



Source: Service Alberta, Technology Services Division

Analysis

With 147 organizations using SuperNet for IP videoconferencing, the target of 145 was exceeded.

Ministry and organizational interest continues to grow and as Service Alberta connects additional organizations to the core IP videoconferencing infrastructure, it is expected that a high level of interest will continue in using SuperNet for videoconferencing.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

► 3.B Number of adoptions by ministries of service bundles established by the Information and Communications Technology (ICT) Service Co-ordination Initiative

Description

This measure is an indicator of progress in moving government to a standard shared environment. As ministries move from their ministry-specific technical environments to the ICT Services standardized Government of Alberta environment, they are moving towards a one-government approach for IT service provision.

Results

In 2009-10, 20 ICT service bundles were adopted, which exceeds the target of 15.

Results are cumulative from year to year.

Number of adoptions by ministries of service bundles established by the ICT Service Coordination Initiative (15 Adoptions Target)

Year	2007-08	2008-09	2009-10
Number of Adoptions	0	18	20

Source: Service Alberta, Technology Services Division

Analysis

In 2009-10, 20 ICT service bundles were adopted. This result is an increase over the prior year and exceeded the target of 15 adoptions. Continued standardization

of services will be an emphasis in 2010-11 as the government moves towards a strategic, enterprise-wide approach to managing information assets and information technology.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

GOAL 4 Linked to Core Business 2 – Services to Government

Effective programs and services for information management, access to information and protection of privacy

This goal reflects Service Alberta's role in guiding ministries in delivering their programs by providing a corporate framework for information and records management, and access to information and protection of privacy support.

Performance Measures

► 4.A Percentage of FOIP requests completed by government public bodies within 60 days or less

Description

The Ministry provides tools, advice and support to assist government public bodies in successfully handling their *Freedom of Information and Protection of Privacy Act* (FOIP) requests (3,322 in 2009-10). In order to track the compliance of government public bodies with the access provisions of FOIP, the percentage of FOIP requests completed on a timely basis (within legislative guidelines) is assessed. The target is greater than 90 per cent of requests completed within 60 days.

Results

At 96 per cent, the vast majority of FOIP requests were completed within 60 days.

FOIP Requests Handled Within 60 Days (Over 90 per cent Target)

Year	2007-08	2008-09	2009-10
Percentage of Requests Handled Within 60 Days	95%	96%	96%

Source: Service Alberta, Access and Privacy Branch Annual FOIP Statistical Report

Analysis

With 96 per cent of requests being handled within 60 days, the target of over 90 per cent was met. This result confirms that Albertans have ready access to information and demonstrates that the government is complying with the *Freedom of Information and Protection of Privacy Act*. Given the considerable amount of requests received combined with their increasing complexity, this result represents a significant achievement.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

► 4.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

Description

Government public bodies are supported in handling their FOIP requests with training and advice provided by Service Alberta. This measure rates the number of requests handled without complaint against the target of more than 90 per cent.

Results

Most (97 per cent) FOIP requests received were handled without complaint.

FOIP Requests Handled Without Complaint (Over 90 per cent Target)

Year	2007-08	2008-09	2009-10
Percentage of Requests Handled Without Complaint	96%	97%	97%

Source: Service Alberta, Access and Privacy Branch Annual FOIP Statistical Report

Analysis

Based on the 2009-10 results, client satisfaction with the request process and outcomes remains extremely high. The Ministry's efforts to support FOIP staff throughout government have been successful as evidenced by the very low number of complaints (three per cent of 3,322 FOIP requests). These results highlight the attention to detail that Albertans can expect from their FOIP requests.

This is the last year for this measure, as it does not appear in the 2010-13 Service Alberta Business Plan.

GOAL 5 Linked to Core Business 2 – Services to Government

Excellence in delivering shared services to ministries and partners

This goal reflects Service Alberta's commitment to providing core standard shared services to ministries across the government.

Performance Measures

► 5.A Percentage of invoices paid electronically

Description

Measuring the percentage of invoices paid electronically relates to improving government efficiency. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta and across ministries. The convenience of processing invoices electronically is expected to ultimately increase the efficiency of administrative payment tasks within ministries.

Results

In 2009-10, 79% of invoices were paid electronically.

Percentage of Invoices Paid Electronically (80 per cent Target)

Year	2007-08	2008-09	2009-10
Percentage of Invoices	72%	74%	79%

Source: Service Alberta, Corporate Business & Financial Services Division Electronic Payment System, Exclaim and IMAGIS AP Reporting

Analysis

At 79 per cent, the percentage of invoices paid electronically increased over the previous year and almost met the target of 80 per cent. Further progress is expected for 2010-11, as the Ministry continues to promote the use of electronic payments.

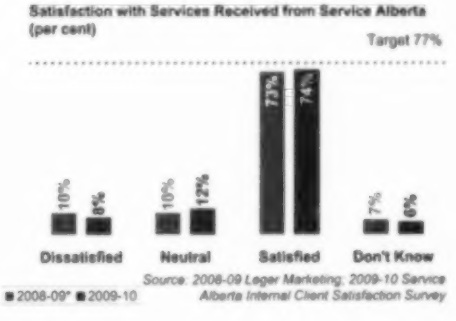
► 5.B Percentage of clients satisfied with services received from Service Alberta

Description

Service Alberta is committed to delivering core standard shared services to government ministries. This measure surveys internal clients' overall satisfaction with services provided by Service Alberta.

Results

The majority, or 74 per cent, of respondents indicated satisfaction with services received from Service Alberta. The 2009-10 target was 77 per cent.



Source: 2008-09 Leger Marketing, 2009-10 Service Alberta Internal Client Satisfaction Survey

**Results restated due to a change in methodology*

Analysis

At 74 per cent satisfaction, the majority of respondents are satisfied with services received from Service Alberta. This result is comparable to prior years' and nearly meets the 77 per cent target. The Ministry will continue to look for ways to meet acceptable levels of client satisfaction.

Ministry Expense by Function

	2009-10 Budget	2009-10 Actual	2008-09 Actual
Social Services	$ 14.2	$ -	$ -
Protection of Persons and Property	100.8	91.5	91.4
Agriculture, Resource Management and Economic Development	3.2	2.1	2.7
General Government	224.7	248.7	238.4
Total Expenses by Function	$ 342.9	$ 342.3	$ 332.5

Performance Measures - Source and Methodology

► 1.A Percentage of clients surveyed who are "satisfied overall" with the quality of service received through: Ministry Contact Centre (registry-related) and registry agents

A comprehensive satisfaction survey of clients who accessed registration and licensing products and those who contacted the Contact Centre (registry-related) was conducted. Leger Marketing was commissioned in 2009-10 to complete satisfaction research, which builds on results from prior years.

Each measure has its own survey instrument and methodology. The Contact Centre (registry-related) surveying was performed in July 2009. Total annual sample for the survey was 150 interviews, providing results that are accurate to within ±8.0 per cent at the 95 per cent confidence interval.

The surveying concerning registry agents was conducted in June and September 2009. Total annual sample for the survey was 300 interviews, providing results that are accurate to within ±5.7 per cent at the 95 per cent confidence interval.

The survey employs a seven-point satisfaction scale, where one is extremely dissatisfied, four is neutral and seven is extremely satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 1.B Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry

Leger Marketing surveyed businesses that have an account with the Land Titles Office; the businesses had the option to return a completed questionnaire by fax or to complete the questionnaire online. The survey was conducted in July, September and December 2009. Total annual sample for the survey was 228 interviews with results being accurate to within ±6.5 per cent at the 95 per cent confidence level.

Satisfaction is measured using a seven-point scale, where one is extremely dissatisfied, four is neutral and seven is extremely satisfied. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 1.C.1 Comparison of Alberta's fees to other jurisdictions to:

- **Renew registration on a Dodge Caravan**
- **Renew a driver's licence**

Ministry staff contacted provincial and territorial governments across Canada to collect information on fees for vehicle registrations and driver's licences. To facilitate a reliable and meaningful comparative analysis, two key products were identified for the Motor Vehicles Registry: vehicle registration renewal and driver's licence renewal. These two products are the most common transactions, are available in a similar form in all Canadian jurisdictions and are the most familiar to the general public.

Since many jurisdictions use formulas (e.g., weight of a vehicle), these registrations were put into common scenarios to standardize comparisons across all provinces.

- Vehicle registration: fee associated with the renewal of a Dodge Caravan weighing 1,880 kilograms in an urban area (service/administrative fees included).

- Driver's licence: the renewal fee to renew a driver's licence with no demerits, based on a standard five year renewal (service/administrative fees included). A five-year renewal period was selected, as this is a common renewal timeframe selected by Albertans.

► 1.C.2 Comparison of Alberta's fees to other jurisdictions to:

• Register a $150,000 house with a $140,000 mortgage

The Canadian Conference of Land Titles Officials (CCLTO) performs an annual study across all Canadian jurisdictions of registration costs associated with purchasing a $150,000 house with a $140,000 mortgage.

Land title fees for each province/territory are discussed at this annual conference and the CCLTO produces a document which compares the land titles fees of each jurisdiction. All fees were derived from this document unless otherwise noted.

Alberta uses the Torrens system to define land ownership. Under the Torrens system, an interest in land must be duly registered with a central registry maintained by a provincial government and all registrations in the land registry are backed by the provincial government. In order to maintain consistency and comparability, Alberta's land title fees were only compared to other provincial/ territorial government agencies that use the Torrens system. In addition to Alberta, eight other provinces and territories use this system: British Columbia, Saskatchewan, Manitoba, Ontario, New Brunswick, Northwest Territories, Yukon and Nunavut.

To facilitate a reliable and meaningful comparative analysis, the following key products were identified for the Land Titles Registry:

- Transfer of Title
- Registration of Mortgage
- Registration of Utility Easement.

These products are typically required when Albertans wish to purchase a home. In some jurisdictions, a land transfer tax is also included as part of registering the transfer of a title. Where applicable, this tax was also included in the analysis in order to represent an appropriate end cost to consumers.

Furthermore, since some of the products employ formulas, these registrations were put into a common scenario to standardize them across all provinces. Specifically, all applicable provincial government fees associated with purchasing a $150,000 home with a mortgage of $140,000 have been included.

► 1.C.3 Comparison of Alberta's fees to other jurisdictions to obtain a:

• Collection Agency Licence

• Direct Selling Licence

Ministry staff contacted provincial and territorial government agencies across Canada to collect information on the fees charged for various business licences. It is important to note that Alberta charges a single, flat fee for each licence being compared. To ensure a meaningful comparison, the following assumptions were made:

Collection agency licence

Comparisons were made against the minimum business fee charged in the province or territory for either a new licence or a renewal, whichever was lower, regardless of company size.

Direct selling licence

Comparisons were made against the minimum fee charged to sole proprietors, partnerships or corporations excluding additional charges for branch or satellite offices. Where the fee was for a multi-year period, comparisons were made using the annual equivalent (e.g., $200 for a two-year licence would be $100 on an annual basis).

Please note, the 2005-06 to 2007-08 results have been restated due to Saskatchewan's lowest possible market entry fee of $200 for a vendor instead of $100 for a salesperson.

► 1.D Percentage of Albertans who are satisfied with access to Government of Alberta services and information

This research was not performed in 2009-10.

The last time this research was undertaken was February 2009 when Ipsos Reid conducted a random telephone survey of Albertans. Total annual sample for the survey was 1,001 interviews with results being accurate to within ±3.1 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region – i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data was weighted to ensure the overall sample's regional and age/gender composition reflects that of the actual Alberta population aged 18+ years according to 2006 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past six months. Those who accessed one or more services or information on the list in person, by telephone, on the Internet or by mail/fax were asked to rate their satisfaction with their current ability to access Government of Alberta services and information, overall, regardless of means.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 1.E Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information

This research was not performed in 2009-10.

The last time this research was undertaken was February 2009 when Ipsos Reid conducted a random telephone survey of Albertans. Total annual sample for the survey was 566 interviews with results being accurate to within ±4.1 per cent, at the 95 per cent confidence interval.

Interviews were stratified by region – i.e., the City of Edmonton, the City of Calgary, Smaller Cities North, Smaller Cities South, Rural North and Rural South. Quotas were established to ensure a reliable sample size within each region for regional analysis. The data were weighted to ensure the overall sample's regional and age/gender composition reflects that of the actual Alberta population aged 18+ years according to 2006 Canadian Census data.

Respondents were presented with a list of actual Government of Alberta services or information and asked which they had accessed or tried to access in the past six

months. Those who accessed one or more services or information on the list in person or by telephone were asked to rate their satisfaction with the waiting time to deal with the person who served them.

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 2.A Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received

Leger Marketing conducted a survey in July 2009 of those who contacted the Contact Centre (consumer-related). Service Alberta provides Leger Marketing with the population of callers from which to randomly sample the respondents. Total annual sample for the survey was 150 interviews with results being accurate to within ±8.0 per cent, at the 95 per cent confidence interval.

The survey employs a seven-point satisfaction scale, where one is "extremely dissatisfied", four is "neutral" and seven is "extremely satisfied". Respondents were asked to rate their overall satisfaction with the services they received. A "satisfied" respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 2.B Percentage of clients surveyed who are likely to recommend field investigative services to a friend

A telephone survey was conducted with clients of the Consumers Investigations unit. Leger Marketing was commissioned to conduct 2009-10 satisfaction research. The survey was conducted in June and December 2009.

Consumer Services provided the sample for this study. Total annual sample for the survey was 220 interviews with results being accurate to within ±6.6 per cent, at the 95 per cent confidence interval.

The survey prompts respondents to answer with either "Very Likely", "Somewhat Likely", "Not Very Likely" or "Not at All Likely" with regard to the recommendation of investigative services to a friend. A respondent providing a "Very Likely" and "Somewhat Likely" response represents a likely recommendation of investigative services, while a "Not Very Likely" and "Not at All Likely" response represents an unlikely recommendation of investigative services.

► 2.C Percentage of clients surveyed who are satisfied with the quality of tipsheet information

A telephone survey was conducted with callers who contacted the Ministry Contact Centre and received a consumer tipsheet. Leger Marketing was commissioned to conduct 2009-10 satisfaction research. The Ministry provides Leger Marketing with the population of callers from which to randomly sample the respondents. The survey was conducted in February 2010.

Total annual sample for the survey was 228 interviews with results being accurate to within ±6.5 per cent, at the 95 per cent confidence interval.

The survey employs a seven-point satisfaction scale, where one is extremely dissatisfied, four is neutral and seven is extremely satisfied. Respondents were asked to rate their overall satisfaction with the tipsheet they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

► 3.A Number of organizations that use SuperNet for Internet Protocol (IP) Videoconferencing

The videoconferencing initiative is a cross-sector initiative and includes results from the learning and health sectors, libraries and the Government of Alberta. To ensure accuracy of the results, Service Alberta inquires quarterly with ministry technical representatives requesting the number of organizations using the SuperNet for IP videoconferencing. As the service evolves and the organizations begin to establish connection to the core infrastructure, the Service Alberta Operations Support team will monitor the connections and provide reporting as required.

For the purpose of this measure, an organization is the equivalent of a government ministry, school division, library, health or school district.

The following are the data sources for this measure:

- SuperNet database information to confirm the groups connected to SuperNet
- Request e-mail sent to ministry technical representatives
- Response e-mail from the technical representative
- Final spreadsheet listing the groups utilizing videoconferencing.

► 3.B Number of adoptions by ministries of service bundles established by the Information and Communications Technology (ICT) Service Co-ordination Initiative

The definition of the measure refers to the progress in moving ministries to the standard shared environment. As ministries move from their ministry specific technical environments to the ICT Services standardized Government of Alberta environment, they are moving towards a one-government approach to IT service provision.

Service bundles include:

- Service Desk
- Mainframe Services
- Worksite Support
- Servers and Utilities.

Each time a ministry adopts a bundle, it counts as one adoption.

Data for this measure is based on ministry sign-off forms which validate ministry transition to the ICT standardized environment.

Results displayed are cumulative from year to year.

► 4.A Percentage of FOIP requests completed by government public bodies within 60 days or less

All public bodies, including ministries, Executive Council, the Legislative Assembly Office, Office of the Auditor General, the Ombudsman, the Chief Electoral Officer, the Ethics Commissioner, the Information and Privacy Commissioner and agencies, boards and commissions designated in the Freedom of Information and Protection of Privacy (FOIP) Regulation submitted annual statistical reports of their FOIP requests for 2009-10.

The public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests reported as completed in 30 days or under and 31 to 60 days are combined and reported against the total number of requests completed.

► 4.B Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

The Office of the Information and Privacy Commissioner uses a tracking system to log all complaints it receives under sections 65 and 53(2) of the *FOIP Act*. Public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests received is reported against complaints received by the Commissioner's Office.

► 5.A Percentage of invoices paid electronically

The percentage is calculated by dividing invoices paid through the Electronic Payment System, ExClaim, procurement cards and the Integrated Management Information System (IMAGIS) Recurring Vouchers by all the invoices paid by Service Alberta.

Invoices for the Electronic Payment System, ExClaim, procurement cards and IMAGIS Recurring Vouchers are calculated as follows:

Electronic Payment System

Invoices are counted by the number of active Vendor Account Codes that have charges against them. This is counted on a monthly basis as each vendor sends an electronic feed monthly that has Vendor Account Codes with charges.

ExClaim

One paid electronic claim is counted as one invoice. Claims can have a zero dollar amount, created from a claim that is completely pre-paid.

Procurement Card

Each time a card is swiped, it is considered one transaction or one invoice.

IMAGIS Recurring Vouchers

One payment per month is counted as one electronically paid invoice.

Data is collected internally through the Electronic Payment System, ExClaim and IMAGIS accounts payable application database queries by Service Alberta's Corporate Business and Financial Services division.

► 5.B Percentage of clients satisfied with services received from Service Alberta

An online survey of internal clients was conducted by Service Alberta's Planning & Performance Measurement Branch from March to April 2010.

Clients were asked to rate their overall satisfaction with the service they received. Total annual sample for the survey was 1,729 interviews with results being accurate to within ±2.4 per cent at the 95 per cent confidence level.

Services included in the survey were:

- Accounts Payable
- Accounts Receivable and Billings
- Cash Office
- Fleet Management
- Library Services
- Pay and Benefits
- Records Management Services
- E-mail Unit
- Web Server Team

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two or three.

The Mail and Logistics business area was not included in the survey for 2009-10. Historical results have been restated to be comparable.

Ministry of Service Alberta

Financial Statements

March 31, 2010

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AUDITOR GENERAL
Alberta

Auditor's Report

To the Members of the Legislative Assembly

I have audited the statements of financial position of the Ministry of Service Alberta as at March 31, 2010 and 2009 and the statements of operations and cash flows for the years then ended. These financial statements are the responsibility of the Ministry's management. My responsibility is to express an opinion on these financial statements based on my audits.

I conducted my audits in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of the Ministry as at March 31, 2010 and 2009 and the results of its operations and its cash flows for the years then ended in accordance with Canadian generally accepted accounting principles.

Merwan N. Saher CA
Auditor General

Edmonton, Alberta
June 3, 2010

Ministry of Service Alberta

Statements of Operations

Year ended March 31

(in thousands)

	2010 Budget (Schedule 4)	2010 Actual	2009 Actual (Restated - Note 3)
Revenues (Note 2b and Schedule 1)			
Fees and licences	$ 447,800	$ 431,450	$ 452,474
Other revenue	52,937	63,505	57,959
	500,737	494,955	510,433
Expenses- directly incurred (Note 2b and Schedules 3, 5 and 8)			
Voted operating expenses			
Ministry Support Services	11,838	9,374	13,285
Services to Albertans	67,430	66,065	65,385
Services to Government	262,589	268,749	253,075
	341,857	344,188	331,745
Valuation adjustments and statutory expenses (Note 6)	1,084	(1,856)	844
	342,941	342,332	332,589
Gain (loss) on disposal of tangible capital assets	-	5	(36)
Net operating results	$ 157,796	$ 152,628	$ 177,808

The accompanying notes and schedules are part of these financial statements.

Ministry of Service Alberta

Statements of Financial Position

As at March 31

(in thousands)

	2010	2009 (Restated - Note 3)
Assets		
Cash and cash equivalents	$ 76,260	$ 95,438
Accounts receivable (Note 4)	27,518	19,377
Inventories (Note 5)	1,238	1,026
Tangible capital assets (Note 7)	286,596	264,403
	$ 391,612	$ 380,244
Liabilities		
Accounts payable and accrued liabilities (Note 8)	$ 54,618	$ 77,607
Unearned revenue (Note 9)	218,150	216,305
	272,768	293,912
Net assets		
Net assets at beginning of year	86,332	34,012
Net operating results	152,628	177,808
Net financing provided for general revenues	(120,116)	(125,488)
Net assets at end of year	118,844	86,332
	$ 391,612	$ 380,244

The accompanying notes and schedules are part of these financial statements.

Ministry of Service Alberta

Statements of Cash Flows

Year ended March 31

(in thousands)

	2010	2009 (Restated - Note 3)
Operating transactions		
Net operating results	$ 152,628	$ 177,808
Non-cash items included in net operating results		
Amortization of tangible capital assets	32,779	28,851
Loss (gain) on disposal of tangible capital assets	(5)	36
Provision for employee benefits	(1,908)	421
Provision for doubtful accounts	49	50
	183,543	207,166
Increase in accounts receivable	(8,190)	(5,624)
Decrease (increase) in inventories	(212)	336
Increase (decrease) in accounts payable and accrued liabilities	(21,081)	1,312
Increase in unearned revenue	1,845	2,988
Cash provided by operating transactions	155,905	206,178
Capital transactions		
Acquisition of tangible capital assets	(55,352)	(76,839)
Adjustment to tangible capital assets	-	(51)
Proceeds on disposal of tangible capital assets	385	571
Cash applied to capital transactions	(54,967)	(76,319)
Financing transactions		
Net financing provided for general revenues	(120,116)	(125,488)
Cash applied to financing transactions	(120,116)	(125,488)
Increase (decrease) in cash and cash equivalents	(19,178)	4,371
Cash and cash equivalents at beginning of year	95,438	91,067
Cash and cash equivalents at end of year	$ 76,260	$ 95,438

The accompanying notes and schedules are part of these financial statements.

Ministry of Service Alberta

Notes to the Financial Statements

Year ended March 31

Note 1

Authority and Purpose

The Ministry of Service Alberta (the Ministry) operates under the authority of the *Government Organization Act*, Chapter G-10, Revised Statutes of Alberta 2000.

The Ministry supports a fair and effective marketplace in Alberta by providing licencing and registry services and promoting consumer protection. The Ministry also provides responsive, standardized and efficient shared services across government while delivering convenient, secure and timely access to programs and services for all Albertans.

Note 2

Summary of Significant Accounting Policies and Reporting Practices

These financial statements are prepared primarily in accordance with Canadian generally accepted accounting principles for the public sector as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants. The PSAB financial statements presentation standard for government summary financial statements has been modified to more appropriately reflect the nature of the departments.

(a) Reporting Entity

The reporting entity is the Ministry of Service Alberta for which the Minister of Service Alberta is accountable.

All departments of the Government of Alberta operate within the General Revenue Fund (the Fund). The Fund is administered by the Minister of Finance and Enterprise. All cash receipts of departments are deposited into the Fund and all cash disbursements made by departments are paid from the Fund. Net Financing provided from (for) General Revenues is the difference between all cash receipts and all cash disbursements made.

(b) Basis of Financial Reporting

Revenues

All revenues are reported on the accrual basis of accounting when the service has been rendered and when the amount can be reasonably determined. Cash received for which goods or services have not been provided by year end is recorded as unearned revenue.

Internal Government Transfers

Internal government transfers are transfers between entities within the government reporting entity where the entity making the transfer does not receive any goods or services directly in return. Internal government transfers are recognized as revenue when received.

Notes to the Financial Statements

Year ended March 31

Note 2

Summary of Significant Accounting Policies and Reporting Practices

(continued)

Credit or Recovery

Credit or recovery initiatives provide a basis for authorizing spending. Credits or recoveries are shown in the details of the Government Estimates for a supply vote. If budgeted revenues are not fully realized, spending is reduced by an equivalent amount. If the actual credit or recovery amounts exceed budget, the Ministry may, with the approval of Treasury Board, use the excess to fund additional expenses of the program. Schedule 2 discloses information on the Ministry's credit or recovery initiatives.

Expenses

Directly Incurred

Directly incurred expenses are those costs the Ministry has primary responsibility and accountability for, as reflected in the Government's budget documents.

In addition to program operating expenses such as salaries, supplies, etc., directly incurred expenses also include:

- amortization of tangible capital assets;
- pension costs which are the cost of employer contributions during the year; and
- valuation adjustments which include changes in the valuation allowances used to reflect financial assets at their net recoverable or other appropriate value. Valuation adjustments also represent the change in management's estimate of future payments arising from obligations relating to doubtful accounts and vacation pay.

Incurred by Others

Services contributed by other entities in support of the Ministry operations are not recognized and are disclosed in Schedule 7 and allocated to programs in Schedule 8.

Notes to the Financial Statements

Year ended March 31

Note 2

Summary of Significant Accounting Policies and Reporting Practices

(continued)

Assets

Financial assets are assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Financial assets of the Ministry are limited to financial claims, such as advances to and receivables from other organizations, employees and other individuals as well as inventories held for resale.

Assets acquired by right are not included. Tangible capital assets of the Ministry are recorded at historical cost and amortized on a straight-line basis over the estimated useful lives of the assets.

The threshold for capitalizing new systems development is $250,000 and the threshold for major systems enhancements is $100,000.

Costs associated with business process reengineering and system development costs incurred during the preliminary stage of an information technology project are expensed. System development costs associated with the development and acquisition of software are capitalized. Capitalization of costs begins after the preliminary project stage and ends when the system application is completed and ready for its intended use.

The threshold for all other tangible capital assets is $5,000.

Liabilities

Liabilities are recorded to the extent that they represent present obligations as a result of events and transactions occurring prior to the end of fiscal year. The settlement of liabilities will result in the sacrifice of economic benefits in the future.

Net Assets

Net assets represent the difference between the carrying value of assets held by the Ministry and its liabilities.

Measurement Uncertainty

(in thousands)

Measurement uncertainty exists when there is a variance between the recognized or disclosed amount and another reasonably possible amount. The allowance for doubtful accounts, recorded as $318 (2009 - $295) in these financial statements, is subject to measurement uncertainty. It is possible that the unrecoverable amount could be different from what was provided for.

Valuation of Financial Assets and Liabilities

Fair value is the amount of consideration agreed upon in an arm's length transaction between knowledgeable, willing parties who are under no compulsion to act.

The fair values of cash and cash equivalents, accounts receivable, accounts payable and accrued liabilities are estimated to approximate their carrying values because of the short term nature of these instruments.

Notes to the Financial Statements

Year ended March 31

Note 3
Program Transfers

(in thousands)

Based on agreements between Service Alberta and three legislative offices, effective April 1, 2009, the Offices of the Auditor General, the Information and Privacy Commissioner and the Ombudsman transferred the budgetary responsibility for the functional reporting of information technology services to the Ministry.

Comparatives for 2009 have been restated as if the Ministry had always had the responsibility of reporting the transferred operating costs.

Net operating results for 2009 have been restated as follows:

Net operating results, as previously reported	$ 177,961
Transfer from other government entities	(153)
Restated net operating results at March 31, 2009	$ 177,808

Net financing provided for General Revenues on March 31, 2009 is made up of the following:

Net financing provided for general revenues, as previously reported	$ (125,641)
Transfer from other government entities	153
Restated net financing for general revenues at March 31, 2009	$ (125,488)

Note 4
Accounts Receivable

(in thousands)

	2010			2009
	Gross Amount	Allowance for Doubtful Accounts	Net Realizable Value	Net Realizable Value
Accounts receivable	$ 27,757	$ (318)	$ 27,439	$ 18,913
Refunds from suppliers	79	-	79	464
	$ 27,836	$ (318)	$ 27,518	$ 19,377

Accounts receivable are unsecured and non-interest bearing. The accounts receivable amount includes $786 (2009 - $639) to be received from other government ministries.

Note 5
Inventories

(in thousands)

Inventories consist of the following items for resale:

	2010	2009
Postage	$ 996	$ 766
Queen's Printer publications	242	260
	$ 1,238	$1,026

Note 6
Valuation Adjustments and Statutory Expenses

(in thousands)

	2010	2009
Provision for employee benefits	$ (1,908)	$ 421
Provision for doubtful accounts	49	50
Land Titles Registrar's assurance liabilities	3	373
	$ (1,856)	$ 844

Ministry of Service Alberta

Notes to the Financial Statements

Year ended March 31

Note 7
Tangible Capital Assets

(in thousands)

	2010				2009
	Equipment [1]	Computer hardware and software [2]	SuperNet [3]	Total	Total
Estimated Useful Life	3 - 20 years	3 - 10 years	20 years		
Historical Cost [4]					
Beginning of year	$ 74,592	$ 184,360	$ 195,995	$ 454,947	$ 380,996
Additions	20,491	34,861	-	55,352	76,890
Disposals	(3,929)	-	-	(3,929)	(2,939)
	$ 91,154	$ 219,221	$ 195,995	$ 506,370	$ 454,947
Accumulated Amortization					
Beginning of year	$ 27,823	$ 109,203	$ 53,518	$ 190,544	$ 164,025
Amortization expense	16,786	13,838	2,155	32,779	28,851
Effect of disposals	(3,549)	-	-	(3,549)	(2,332)
	$ 41,060	$ 123,041	$ 55,673	$ 219,774	$ 190,544
Net Book Value at March 31, 2010	$ 50,094	$ 96,180	$ 140,322	$ 286,596	
Net Book Value at March 31, 2009	$ 46,769	$ 75,157	$ 142,477		$ 264,403

(1) Equipment includes furniture, fixtures and vehicles.

(2) Computer hardware and software includes all development costs incurred by the Ministry in the implementation of the Alberta Government Integrated Management Information Systems (iMAGIS). The cost of each module is amortized over a 10-year useful life.

(3) SuperNet includes the following components:

Indefeasible Right of Use Agreements which grant the Government of Alberta exclusive use of specific fibre optic cable, wireless equipment, tower space and points of presences and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.). Indefeasible means the right to use cannot be defeated, revoked or made void. All indefeasible right of use agreements have an initial 20-year term with renewal options.

Fibre Purchase Agreements grant the ownership of specific fibre optic cables and an indefeasible right to use common support structures (sheathing, conduit, handholes, pedestals, etc.).

(4) Historical cost includes work-in-progress at March 31, 2010 totalling $55,003 comprised of: equipment $5,138 (2009 – $6,290) and computer hardware and software $49,865 (2009 – $54,366).

Notes to the Financial Statements

Year ended March 31

Note 8
Accounts Payable and Accrued Liabilities

(in thousands)

The Ministry has an obligation to pay for goods and services acquired by its program areas. It must also remit funds collected on behalf of the Department of Justice and Attorney General.

	2010	2009
Accounts payable	$ 18,516	$ 26,102
Accrued liabilities		
Employee benefits	12,029	13,937
Other	14,149	29,083
Payable to Department of Justice and Attorney General	9,924	8,485
	$ 54,618	$ 77,607

Note 9
Unearned Revenue

(in thousands)

The Ministry records unearned revenue when it receives payments for services to be provided in a future accounting period.

	2010	2009
Motor Vehicles	$ 216,904	$215,691
Land Titles	755	83
Other fees	432	483
Other revenue	59	48
	$ 218,150	$216,305

Note 10
Contractual Obligations

(in thousands)

Contractual obligations are obligations of the Ministry to others that will become liabilities in the future when the terms of those contracts or agreements are met.

	2010	2009
Obligations under operating leases, contracts and programs	$ 389,035	$ 311,910

Estimated payment requirements for obligations under operating leases, contracts and programs for each of the next five years and thereafter are as follows:

Year	Total
2010-11	$ 115,452
2011-12	77,724
2012-13	62,652
2013-14	47,733
2014-15	42,425
Thereafter	43,049
	$ 389,035

Contractual obligations totalling $297,318 (2009 - $215,631) represent commitments for the provision and delivery of technology services.

Notes to the Financial Statements

Year ended March 31

Note 11
Contingent Liabilities

(in thousands)

At March 31, 2010, the Ministry is a defendant in fourteen legal claims (2009 – thirteen legal claims). Twelve of these claims have specified amounts totalling $8,723 and the remaining two claims have no specified amount (2009 – ten claims with a specified amount of $6,230 and three with no specified amount).

Included in the total legal claims is one claim totalling $3,750 and one claim with no specified amount (2009 - one claim totalling $3,750 and one claim with no specified amount) in which the Ministry has been jointly named with another entity.

Four claims (2009 – four claims) are covered or partially covered by Alberta Risk Management Fund, with coverage amounting to $1,935 (2009 - $1,610).

The resulting loss, if any, from these claims cannot be determined.

Note 12
Trust Funds under Administration

(in thousands)

The Ministry administers funds that are regulated funds consisting of public money over which the Legislature has no power of appropriation. Because the Province has no equity in the funds and administers them for the purpose of various trusts, they are not included in the Ministry's financial statements.

As at March 31, 2010 trust funds under administration were as follows:

	2010	2009
Business licensing security	$ 2,214	$ 1,778
Miscellaneous trust funds	311	303
	$ 2,525	$ 2,081

Note 13
Payment under Agreement

(in thousands)

The Ministry has entered into an agreement with Statistics Canada to explore the feasibility of establishing a secure network for sharing vital event data between federal and provincial organizations. The National Routing System pilot project is fully funded by Statistics Canada.

Costs incurred under this agreement are made by the Ministry under authority of the *Financial Administration Act*, Section 25. Accounts payable includes $225 (2009 - $292) of unspent funding contribution received from Statistics Canada. Amount paid under the agreement with Statistics Canada is $219 (2009 - $130).

Notes to the Financial Statements

Year ended March 31

Note 14
Benefit Plans

(in thousands)

The Ministry participates in the multi-employer Management Employees Pension Plan and Public Service Pension Plan. The Ministry also participates in the multi-employer Supplementary Retirement Plan for Public Service Managers. The expense for these pension plans is equivalent to the annual contributions of $11,399 for the year ended March 31, 2010 (2009 - $10,324).

At December 31, 2009, the Management Employees Pension Plan reported a deficiency of $483,199 (2008 – $568,574) and the Public Service Pension Plan reported a deficiency of $1,729,196 (2008 – $1,187,538). At December 31, 2009, the Supplementary Retirement Plan for Public Service Managers had a deficiency of $39,516 (2008 – $7,111).

The Ministry also participates in two multi-employer Long Term Disability Income Continuance Plans. At March 31, 2010, the Bargaining Unit Plan reported an actuarial deficiency of $8,335 (2009 – $33,540) and the Management, Opted Out and Excluded Plan reported an actuarial surplus of $7,431 (2009 – actuarial deficiency of $1,051). The expense for these two plans is limited to the employer's annual contributions for the year.

Note 15
Comparative Figures

Certain 2009 figures have been reclassified to conform to the 2010 presentation.

Note 16
Approval of Financial Statements

The financial statements were approved by the Senior Financial Officer and the Deputy Minister.

Ministry of Service Alberta

Revenues

Schedule 1

Year ended March 31

(in thousands)

	2010		2009
	Budget	Actual	Actual
			(Restated - Note 3)
Fees and licences			
Motor Vehicles	$ 365,900	$ 358,166	$ 372,953
Land Titles	62,040	55,607	61,058
Other	19,860	17,677	18,463
	447,800	431,450	452,474
Other revenue			
Shared Services	45,066	51,335	48,356
Utilities Consumer Advocate	6,265	7,974	6,987
Other	1,606	4,196	2,616
	52,937	63,505	57,959
	$ 500,737	$ 494,955	$ 510,433

Ministry of Service Alberta

Credit or Recovery

Schedule 2

Year ended March 31

(in thousands)

	2010		
	Authorized	Actual	(Shortfall)/ Excess
Shared Services [1]	$ 51,776	$ 51,335	$ (441)
Utilities Consumer Advocate [2]	8,065	7,974	(91)
Residential Tenancy Dispute Resolution [3]	435	531	96
	$ 60,276	$ 59,840	$ (436) [4]

(1) The Ministry receives revenue from other ministries to recover the cost of providing cross-government services.

(2) The Utilities Consumer Advocate represents the interests of residential, farm and small business consumers of electricity and natural gas. It influences utility regulations, policies and practices and informs consumers about electricity and natural gas issues.

Eighty per cent of its funding is received through the Balancing Pool (section 148 of the *Electric Utilities Act*) with a further twenty per cent from three provincial natural gas distributors (section 28.1 of the *Gas Utilities Act*). Funding is based on the actual amount expended during the year.

(3) The Residential Tenancy Dispute Resolution Service offers landlords and tenants an alternative means of resolving serious disputes outside of court. The Service is designed to be faster, more informal and less expensive than the courts.

(4) Shortfall is deducted from current year's authorized budget, as disclosed in schedules 4 and 5 to the financial statements.

Ministry of Service Alberta

Expenses - Directly Incurred Detailed by Object

Schedule 3

Year ended March 31

(in thousands)

	2010		2009
	Budget	Actual	Actual
			(Restated - Note 3)
Voted			
Salaries, wages and employee benefits	$ 145,983	$ 135,285	$ 133,459
Supplies and services	154,785	175,993	169,327
Amortization of tangible capital assets	40,994	32,779	28,851
Other	95	131	108
	$ 341,857	$ 344,188	$ 331,745
Statutory			
Valuation adjustments and statutory expenses (Note 6)	$ 1,084	$ (1,856)	$ 844

Ministry of Service Alberta

Budget

Schedule 4

Year ended March 31

(in thousands)

	2010			
	2009-2010 Estimates	Adjustments[a]	Authorized Supplementary	2009-2010 Authorized Budget
Revenues				
Fees and licences				
Motor Vehicles	$ 365,900	$ -	$ -	$ 365,900
Land Titles	62,040	-	-	62,040
Other	19,860	-	-	19,860
Other revenue				
Shared Services	45,066	6,710	-	51,776
Utilities Consumer Advocate	6,265	1,800	-	8,065
Other	1,606	-	-	1,606
	500,737	8,510	-	509,247
Expenses - directly incurred				
Voted expenses				
Ministry Support Services	11,838	-	-	11,838
Services to Albertans	67,430	1,800	-	69,230
Services to Government	262,589	7,710	-	270,299
Credit or recovery shortfall [b]	-	(436)	-	(436)
	341,857	9,074	-	350,931
Statutory expenses				
Valuation adjustments and statutory expenses	1,084	-	-	1,084
	1,084	-	-	1,084
	342,941	9,074	-	352,015
Net operating results	$ 157,796	$ (564)	$ -	$ 157,232
Equipment / Inventory purchases	$ 24,161	$ -	$ -	$ 24,161
Capital Investment	$ 92,500	$ 1,495	$ -	$ 93,995

[a] The Ministry received approvals from Treasury Board to increase dedicated revenue for shared services and the Utilities Consumer Advocate and to transfer the operating budget for the Procurement Reengineering Project. The Ministry also received approval to carry over unexpended capital investment from the prior year.

[b] Credit or recovery was less than authorized budget.

Ministry of Service Alberta

Comparison of Expenses - Directly Incurred, Equipment/Inventory Purchases (EIP) Capital Investment and Statutory Expenses by Element to Authorized Budget

Schedule 5

Year ended March 31

(in thousands)

	2010					
	2009-2010 Estimates	Adjustments [a]	Authorized Supplementary	2009-2010 Authorized Budget	2009-2010 Actual	Unexpended (Over Expended)
Voted Expense, EIP and Capital Investment						
Program 1 Ministry Support Services						
Minister's Office	$ 515	$ -	$ -	$ 515	$ 498	$ 17
Deputy Minister's Office	500	-	-	500	476	24
Corporate Services	10,823	-	-	10,823	8,400	2,423
	11,838	-	-	11,838	9,374	2,464
Program 2 Services to Albertans						
Registries						
Land Titles						
Expenses	15,705	-	-	15,705	14,528	1,177
EIP	-	-	-	-	1,016	(1,016)
Motor Vehicles						
Expenses	15,350	-	-	15,350	16,270	(920)
EIP	-	-	-	-	1,169	(1,169)
Other Registry Services						
Expenses	7,800	-	-	7,800	7,863	(63)
EIP	245	-	-	245	23	222
Consumer Services						
Consumer Awareness and Advocacy						
Expenses	22,310	-	-	22,310	19,400	2,910
EIP	-	-	-	-	22	(22)
Utilities Consumer Advocate						
Expenses	6,265	1,800	-	8,065	8,004	61
EIP	-	-	-	-	12	(12)
	67,675	1,800	-	69,475	68,307	1,168
Program 3 Services to Government						
Financial Services						
Procurement and Administration Services						
Expenses	53,692	1,000	-	54,692	51,912	2,780
EIP	18,670	-	-	18,670	18,638	32
Financial and Employee Services						
Expenses	19,060	-	-	19,060	18,011	1,049
EIP	130	-	-	130	-	130
Amortization	9,250	-	-	9,250	7,853	1,397

Ministry of Service Alberta

Comparison of Expenses - Directly Incurred, Equipment/Inventory Purchases (EIP), Capital Investment and Statutory Expenses by Element to Authorized Budget

Schedule 5 (Continued)

Year ended March 31

(in thousands)

	2010					
	2009-2010 Estimates	Adjustments [a]	Authorized Supplementary	2009-2010 Authorized Budget	2009-2010 Actual	Unexpended (Over Expended)
Program 3 Services to Government (Continued)						
Technology Services						
Technology Operations and Infrastructure						
Expenses	95,193	6,710	-	101,903	125,565	(23,662)
EIP	3,500	-	-	3,500	3,319	181
Enterprise Services						
Expenses	35,730	-	-	35,730	24,381	11,349
EIP	1,616	-	-	1,616	157	1,459
Capital investment	92,500	1,495	-	93,995	30,942	63,053
Network Services						
Expenses	17,920	-	-	17,920	16,101	1,819
EIP	-	-	-	-	54	(54)
Amortization	31,744	-	-	31,744	24,926	6,818
	379,005	9,205	-	388,210	321,859	66,351
Credit or recovery shortfall (Schedule 2) [b]	-	(436)	-	(436)	-	(436)
	$ 458,518	$ 10,569	$ -	$ 469,087	$ 399,540	$ 69,547
Expense	341,857	9,074	-	350,931	344,188	6,743
Equipment/inventory purchases	24,161	-	-	24,161	24,410	(249)
	366,018	9,074	-	375,092	368,598	6,494
Capital investment	92,500	1,495	-	93,995	30,942	63,053
	$ 458,518	$ 10,569	$ -	$ 469,087	$ 399,540	$ 69,547
Statutory						
Valuation adjustments and statutory expenses	1,084	-	-	1,084	(1,856)	2,940
	$ 1,084	$ -	$ -	$ 1,084	$ (1,856)	$ 2,940

(a) The Ministry received approvals from Treasury Board to increase dedicated revenue for shared services and the Utilities Consumer Advocate and to transfer the operating budget for the Procurement Reengineering Project. The Ministry also received approval to carry over unexpended capital investment from the prior year.

(b) Credit or recovery was less than authorized budget.

Ministry of Service Alberta

Salary and Benefits Disclosure

Schedule 6

Year ended March 31

	2010				2009
	Base Salary [1]	Other Cash Benefits [2]	Other Non-cash Benefits [3]	Total	Total
Senior Official					
Deputy Minister [4]	$ 264,069	$ 500	$ 63,560	$ 328,129	$ 372,530
Executives					
Assistant Deputy Ministers					
Information Management and Logistics [5]	168,485	9	41,000	209,494	244,645
Enterprise Services [6]	192,519	500	46,469	239,488	266,531
Corporate Business and Financial Services [7]	185,117	500	46,010	231,627	268,484
Registry Services [8]	127,267	500	30,577	158,344	244,675
Technology Services [9]	110,562	500	26,424	137,486	241,503
Executive Directors					
Consumer Services [10]	87,517	500	22,745	110,762	-
Strategic Planning and Financial Services [10]	78,881	500	19,570	98,951	-
Human Resource Services [6]	137,736	-	33,204	170,940	159,908

Prepared in accordance with Treasury Board Directive 12/98 as amended.

[1] Base salary includes pensionable base pay.

[2] Other cash benefits include lump sum payments. There were no bonuses paid in 2010.

[3] Other non-cash benefits include government's share of all employee benefits and contributions or payments made on behalf of employees including pension, supplementary retirement plans, health care, dental coverage, group life insurance, short and long term disability plans, professional memberships, conferences and tuition fees.

[4] An automobile is provided, but no dollar amount is included in other non-cash benefits.

[5] The position of Assistant Deputy Minister, Business Services was renamed and occupied by three individuals in 2010.

[6] The position was occupied by two individuals in 2009.

[7] The position of Assistant Deputy Minister, Financial Services was renamed in 2010.

[8] The position of Assistant Deputy Minister, Registry Services was occupied by two individuals in 2010. Salary charges represent 8.5 months of salary, the total amount expensed by the Ministry in 2010.

[9] The position of Assistant Deputy Minister, Technology Services was occupied for 7.5 months in 2010.

[10] The position was added to Executive Team on September 2009.

Ministry of Service Alberta

Related Party Transactions

Schedule 7
Year ended March 31

(in thousands)

Related parties are those entities consolidated or accounted for on a modified equity basis in the Province of Alberta's financial statements. Related parties also include management in the Ministry.

The Ministry and its employees paid or collected certain taxes and fees set by regulation for permits, licences and other charges. These amounts were incurred in the normal course of business, reflect charges applicable to all users, and have been excluded from this schedule.

The Ministry had the following transactions with related parties recorded on the Statements of Operations and the Statements of Financial Position at the amount of consideration agreed upon between the related parties:

	Other Entities	
	2010	2009 (Restated - Note 3)
Revenues		
Shared services billings to other ministries (Schedule 2)	$ 51,335	$ 48,356
Expenses - directly incurred		
Insurance charges from the Department of Finance & Enterprise	$ 166	$ 156
Parking charges from the Department of Infrastructure	7	7
	$ 173	$ 163
Receivables due from Alberta Government departments and agencies (Note 4)	$ 786	$ 639
Payables due to Alberta Government departments and agencies	$ -	$ 3
Payable due to the Department of Justice & Attorney General (Note 8)	$ 9,924	$ 8,485

The Ministry also had the following transactions with related parties for which no consideration was exchanged. The amounts for these related party transactions are estimated based on the costs incurred by the service provider to provide the service. These amounts are not recorded in the financial statements but are disclosed in Schedule 8.

	Other Entities	
	2010	2009
Revenues		
Shared services	$ 115,239	$ 114,903
Executive vehicles	45	33
	$ 115,284	$ 114,936
Expenses - incurred by others		
Accommodations from the Department of Infrastructure	$ 20,309	$ 18,079
Legal services from the Department of Justice & Attorney General	1,597	1,391
Other	133	210
	$ 22,039	$ 19,680

Ministry of Service Alberta

Allocated Costs

Schedule 8

Year ended March 31

(in thousands)

	2010								2009
		Expenses - Incurred by Others			Valuation Adjustments				
	Expenses [1]	Accommodation Costs [2]	Legal Services [3]	Other Costs [4]	Employee Benefits	Doubtful Accounts	Other Costs [5]	Total	Total (Restated - Note 3)
Program									
Ministry Support Services	$ 9,374	$ 919	$ 64	$ 133	$ (86)	$ -	$ -	$ 10,404	$ 14,508
Services to Albertans	66,065	6,558	716	-	(628)	49	3	72,763	72,119
Services to Government	268,749	12,832	817	-	(1,194)	-	-	281,204	265,642
	$ 344,188	$ 20,309	$ 1,597	$ 133	$ (1,908)	$ 49	$ 3	$ 364,371	$ 352,269

[1] Expenses - directly incurred as per the Statements of Operations, excluding valuation adjustments.

[2] Costs shown for accommodation provided by the Department of Infrastructure on Schedule 7 are allocated to each program by employee.

[3] Costs shown for legal services provided by the Department of Justice & Attorney General on Schedule 7 are allocated based on estimated costs incurred by each program.

[4] Costs shown for internal audit, the Government of Alberta learning center and air transportation services provided by the Department of Treasury Board on Schedule 7 are allocated based on costs incurred by each program.

[5] Costs shown are for Land Titles Registrar's assurance liabilities.

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